



FY24 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-133 Office of Elderly Affairs



Office of Elderly Affairs

The Office of Elderly Affairs is charged with advocating for and addressing the needs of the state's elderly citizens through the development, implementation, and administration of public policy.

Administrative Program

- Provides management and training to staff and to service providers, advocates for the elderly, and investigates reports of abuse, neglect, or exploitation against the elderly.

Title III, Title V, Title VII, and NSIP Program

- Seeks to increase the number of elderly who receive services (Title III); serve the low-income elderly 55 and older by providing part-time employment and labor market assistance (Title V); assist residents of Long Term Care facilities with advocacy and ombudsman services (Title VII); and provide nutritional services and commodities assistance (NSIP).

Parish Councils on Aging Program

- Provides support services to the elderly residents within each council's jurisdiction. The Councils on Aging operate under the state laws and policies and procedures of the Office of Elderly Affairs and distribute funding allocated by the legislature to supplement programs and services.

Senior Centers Program

- Provides facilities where the elderly can receive services and participate in activities with each other and their own community.



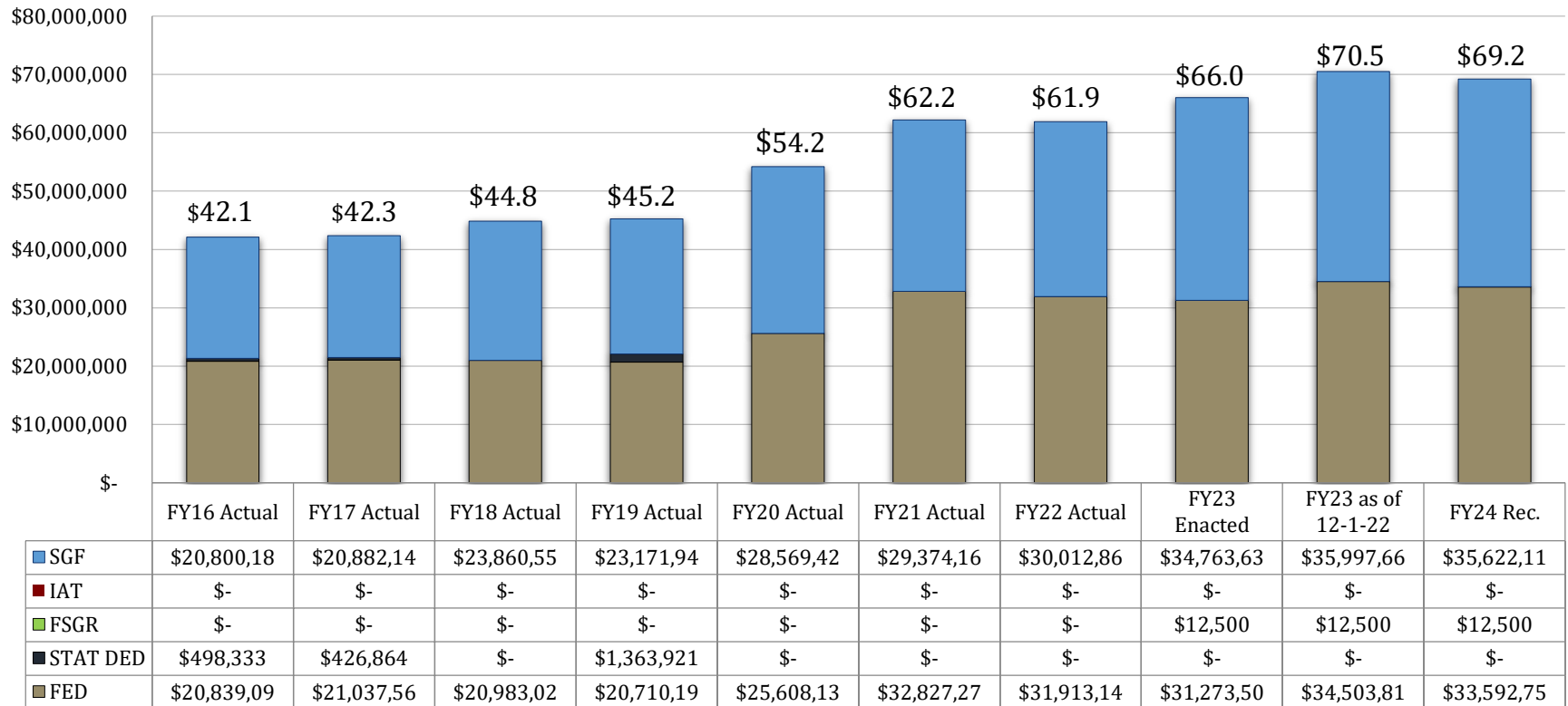
01-133 Office of Elderly Affairs

Changes in Funding since FY16

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY16 to FY24 is 64%.

Change from FY16 to FY22 is 47%.





01-133 Office of Elderly Affairs

Statewide/Non- Statewide Budget Adjustments for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$35,997,660	\$0	\$12,500	\$0	\$34,503,814	\$70,513,974	71	FY23 Existing Operating Budget as of 12-1-22
(\$66,164)	\$0	\$0	\$0	\$0	(\$66,164)	0	Attrition Adjustment
(\$590)	\$0	\$0	\$0	\$0	(\$590)	0	Civil Service Fees
\$37,768	\$0	\$0	\$0	\$0	\$37,768	0	Civil Service Pay Scale Adjustment
\$3,698	\$0	\$0	\$0	\$0	\$3,698	0	Civil Service Training Series Adjustment
\$15,807	\$0	\$0	\$0	\$0	\$15,807	0	Group Insurance Rate Adjustment for Active Employees
\$17,904	\$0	\$0	\$0	\$0	\$17,904	0	Group Insurance Rate Adjustment for Retirees
\$1,217	\$0	\$0	\$0	\$0	\$1,217	0	Legislative Auditor Fees
\$487	\$0	\$0	\$0	\$0	\$487	0	Maintenance in State-owned Buildings
\$210,939	\$0	\$0	\$0	\$0	\$210,939	0	Market Rate Classified
(\$237,709)	\$0	\$0	\$0	\$0	(\$237,709)	0	Non-recurring 27th Pay Period
(\$1,234,027)	\$0	\$0	\$0	(\$3,230,309)	(\$4,464,336)	0	Non-recurring Carryforwards
\$11,460	\$0	\$0	\$0	\$0	\$11,460	0	Office of State Procurement
\$390,688	\$0	\$0	\$0	\$0	\$390,688	0	Office of Technology Services (OTS)
\$116,864	\$0	\$0	\$0	\$0	\$116,864	0	Related Benefits Base Adjustment
\$4,828	\$0	\$0	\$0	\$0	\$4,828	0	Rent in State-Owned Buildings
\$38,056	\$0	\$0	\$0	\$0	\$38,056	0	Retirement Rate Adjustment
(\$17,699)	\$0	\$0	\$0	\$0	(\$17,699)	0	Risk Management
\$176,430	\$0	\$0	\$0	\$0	\$176,430	0	Salary Base Adjustment
\$476	\$0	\$0	\$0	\$0	\$476	0	UPS Fees
(\$529,567)	\$0	\$0	\$0	(\$3,230,309)	(\$3,759,876)	0	Total Statewide Adjustments
\$154,018	\$0	\$0	\$0	\$2,319,248	\$2,473,266	0	Total Other Adjustments
\$35,622,111	\$0	\$12,500	\$0	\$33,592,753	\$69,227,364	71	Total FY24 Recommended Budget
(\$375,549)	\$0	\$0	\$0	(\$911,061)	(\$1,286,610)	0	Total Adjustments (Statewide and Agency-Specific)

Other Adjustments

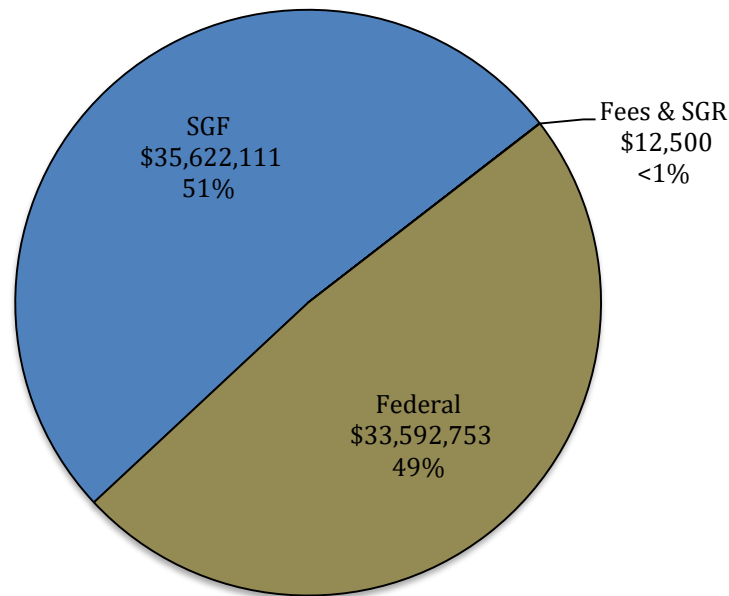
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Increases Federal Funds budget authority to receive grant funding from the Department of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Increases to fully fund the Senior Center formula based on the 2020 official census.
\$154,018	\$0	\$0	\$0	\$2,319,248	\$2,473,266	0	Total Other Adjustments



01-133 Office of Elderly Affairs

Total Funding	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended	Difference FY23 EOB to FY24 Rec
Elderly Affairs	\$ 61,926,007	\$ 66,049,638	\$ 70,513,974	\$ 69,227,364	\$ (1,286,610)
Total Positions	71	71	71	71	-
O.C. Positions	-	-	-	-	-

FY24 Recommended Total Means of Finance (In millions)



FY24 Budget Adjustments and Means of Finance:

In FY24, there is an increase of \$33,722 in State General Fund (Direct) to fully fund the Parish Council on Aging formula based on the 2020 official census. This adjustment brings the total formula funding in the FY24 Executive Budget for Parish Councils on Aging to \$6.94 million.

There is an increase of \$120,296 in State General Fund (Direct) to fully fund the Senior Center formula based on the 2020 official census. This adjustment brings the total formula funding in the FY 24 Executive Budget for Senior Centers to \$9.03 million.

In FY 24, there is an increase of \$2.32 million in Federal Funds to receive funding from the U.S. Department of Health & Human Services for various federal grant programs including the Ombudsman Program, the Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.

Fees and Self-generated Revenues are derived from training seminar fees.

Federal Funds are derived from (1) the Title III Older Americans Act of 1965 for administrative costs; (2) Title III and VII of the Older Americans Act which provides social services to the elderly; (3) U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons; and (4) U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities.



01-133 Office of Elderly Affairs

FY23 Enacted vs. FY24 Recommended Means of Finance by Agency

FY23 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administrative Program	\$8,895,757	\$0	\$12,500	\$0	\$615,544	\$9,523,801
Title III, Title V, Title VII and NSIP Program	\$10,043,499	\$0	\$0	\$0	\$30,657,961	\$40,701,460
Parish Councils on Aging Program	\$6,911,415	\$0	\$0	\$0	\$0	\$6,911,415
Senior Centers Program	\$8,912,962	\$0	\$0	\$0	\$0	\$8,912,962
TOTALS	\$34,763,633	\$0	\$12,500	\$0	\$31,273,505	\$66,049,638

FY24 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administrative Program	\$9,596,268	\$0	\$12,500	\$0	\$615,544	\$10,224,312
Title III, Title V, Title VII and NSIP Program	\$10,047,448	\$0	\$0	\$0	\$32,977,209	\$43,024,657
Parish Councils on Aging Program	\$6,945,137	\$0	\$0	\$0	\$0	\$6,945,137
Senior Centers Program	\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258
TOTALS	\$35,622,111	\$0	\$12,500	\$0	\$33,592,753	\$69,227,364
<i>Difference FY23 Enacted to FY24 Recommended</i>	<i>\$858,478</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,319,248</i>	<i>\$3,177,726</i>

The FY24 Recommended Budget for the Office of Elderly Affairs is an increase of \$3.2M over the FY23 Enacted Budget. This equates to a 4.8 percentage increase.

The Title III, Title V, Title VII and NSIP Program showed the largest increase of \$2.3M over the FY23 Enacted Budget. The Administrative Program increased by \$700,511. The Senior Centers Program showed an increase of \$120,296 and the Parish Councils on Aging Program increased by \$33,722.

Federal Funds increased by \$2.3M and the State General Fund increased by \$858,478. There was no change in Fees and Self-generated Revenues.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

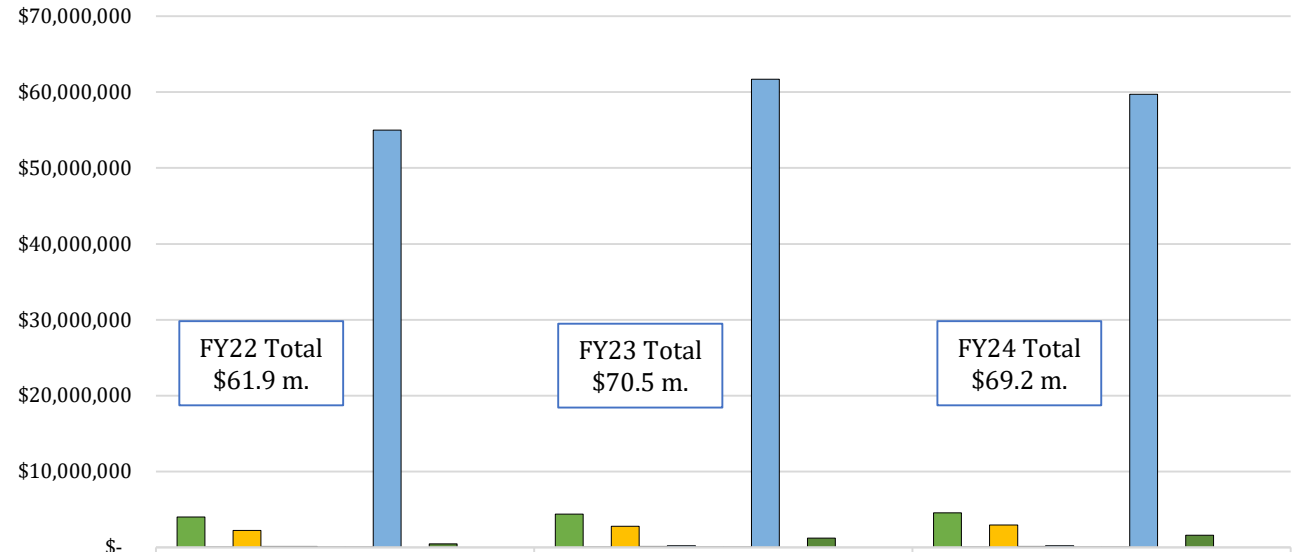
- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



Elderly Affairs Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Other Charges, which makes up over 88.5 percent of Total Expenditures. Other Charges include Title III and VII contracts, Ombudsman Services, Community Living program/Frail Elderly Program contracts, travel, administrative costs, and other services provided to the elderly.

Personal Services contributes roughly 10.8 percent.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

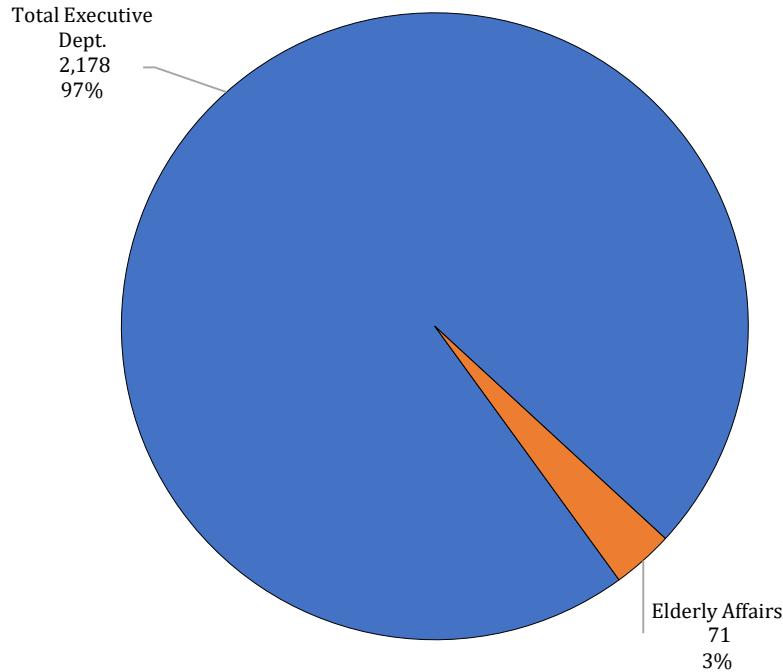
	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Salaries	\$3,992,144	\$4,399,865	\$4,543,305
Other Compensation	\$6,882	\$17,655	\$17,655
Related Benefits	\$2,216,878	\$2,774,266	\$2,944,419
Travel	\$113,289	\$137,850	\$137,850
Operating Services	\$102,857	\$214,276	\$214,276
Supplies	\$18,697	\$31,745	\$31,745
Professional Services	\$4,309	\$17,097	\$17,097
Other Charges	\$55,008,709	\$61,701,986	\$59,710,916
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$462,241	\$1,219,234	\$1,610,101
Acquisitions	\$-	\$-	\$-
Major Repairs	\$-	\$-	\$-



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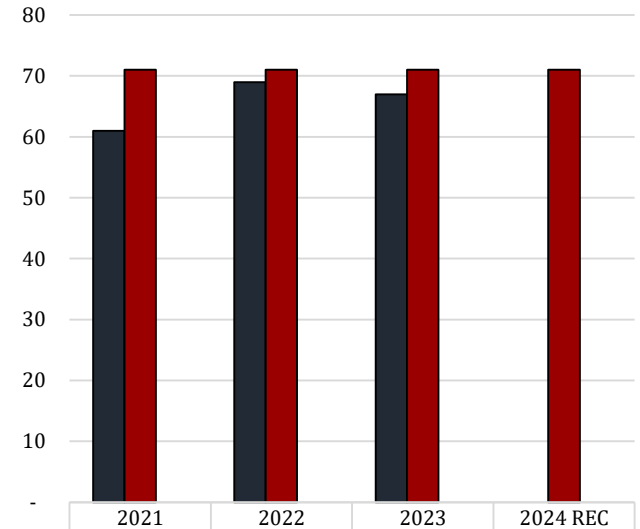
FTEs, Authorized T.O., and Other Charges Positions

**FY24 Agency Employees
as a portion of
FY24 Total Department Employees**



FY23 number of funded, but not filled,
positions as of February 27 = 5

**Number
and
Types
of
Positions**



	2021	2022	2023	2024 REC
■ Total FTEs (1st July Report)	61	69	67	-
■ Authorized T.O. Positions	71	71	71	71
■ Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



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Related Employment Information

Salaries and Related Benefits for the 71 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$3,843,639	\$3,992,144	\$4,399,865	\$4,543,305
Other Compensation	\$0	\$6,882	\$17,655	\$17,655
Related Benefits	\$2,087,431	\$2,216,878	\$2,774,266	\$2,944,419
Total Personal Services	\$5,931,070	\$6,215,904	\$7,191,786	\$7,505,379

Average T.O Salary = \$59,736

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$2,944,419	
UAL payments	\$1,576,062	54%
Retiree Health Benefits	\$600,142	
Remaining Benefits*	\$768,215	
Means of Finance	General Fund = 90%	Other = 10%

Department Demographics	Total	%
Gender		
Female	66	93
Male	5	7
Race/Ethnicity		
White	18	25.4
Black	52	73.2
Other	1	1.4
Currently in DROP or Eligible to Retire	6	8.5

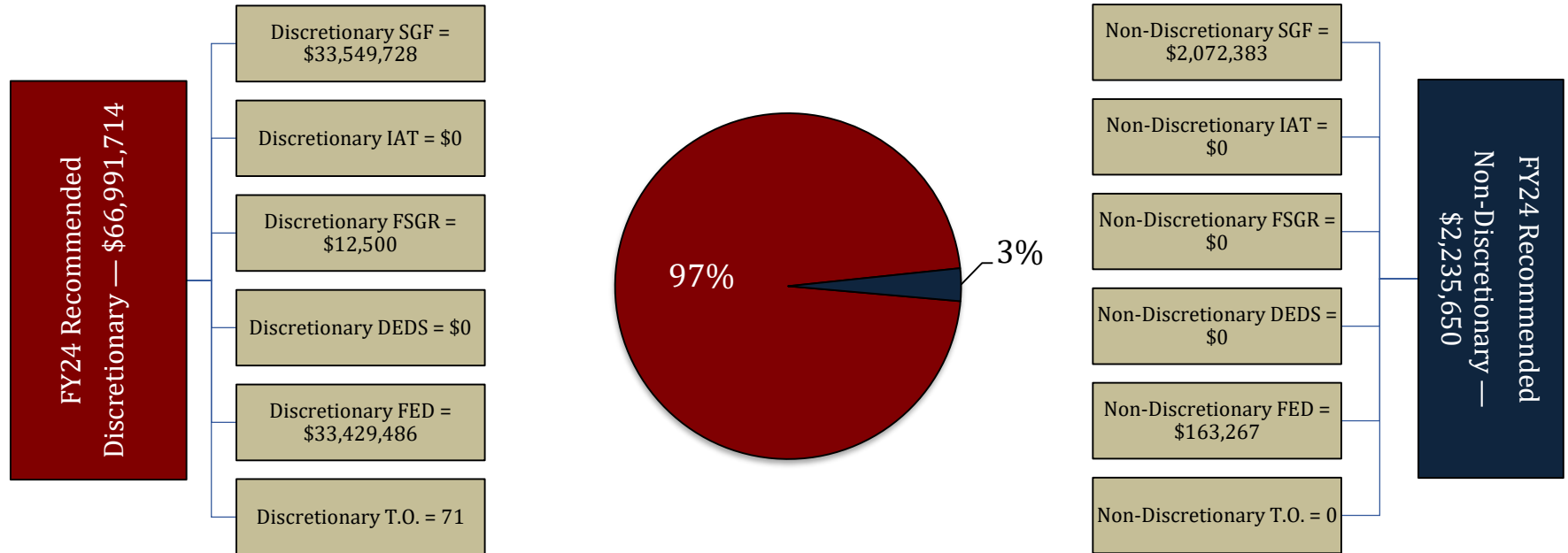
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



01-133 Office of Elderly Affairs

FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$18,235,435	0.39%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,689,423	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,020,770	0.09%
Division of Administration	\$1,026,341,025	21.75%
Coastal Protection and Restoration Authority	\$170,763,339	3.62%
GOHSEP	\$3,124,627,683	66.21%
Department of Military Affairs	\$112,209,145	2.38%
Louisiana Public Defender Board	\$47,586,699	1.01%
Louisiana Stadium and Exposition District	\$75,327,101	1.60%
Louisiana Commission on Law Enforcement	\$44,463,085	0.94%
Governor's Office of Elderly Affairs	\$66,991,714	1.42%
Louisiana State Racing Commission	\$14,873,540	0.32%
Office of Financial Institutions	\$12,241,951	0.26%
Total Discretionary	\$4,719,370,910	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 1,576,062	70%
Needed for Debt Service	\$ -	0%
Unavoidable Obligations	\$ 659,588	30%
Total Non-Discretionary	\$ 2,235,650	100%
<i>Constitutional Requirements = State Retirement Systems UAL.</i>		
<i>Unavoidable Obligations = Retirees Group Insurance;</i>		
<i>Legislative Auditor Fees.</i>		



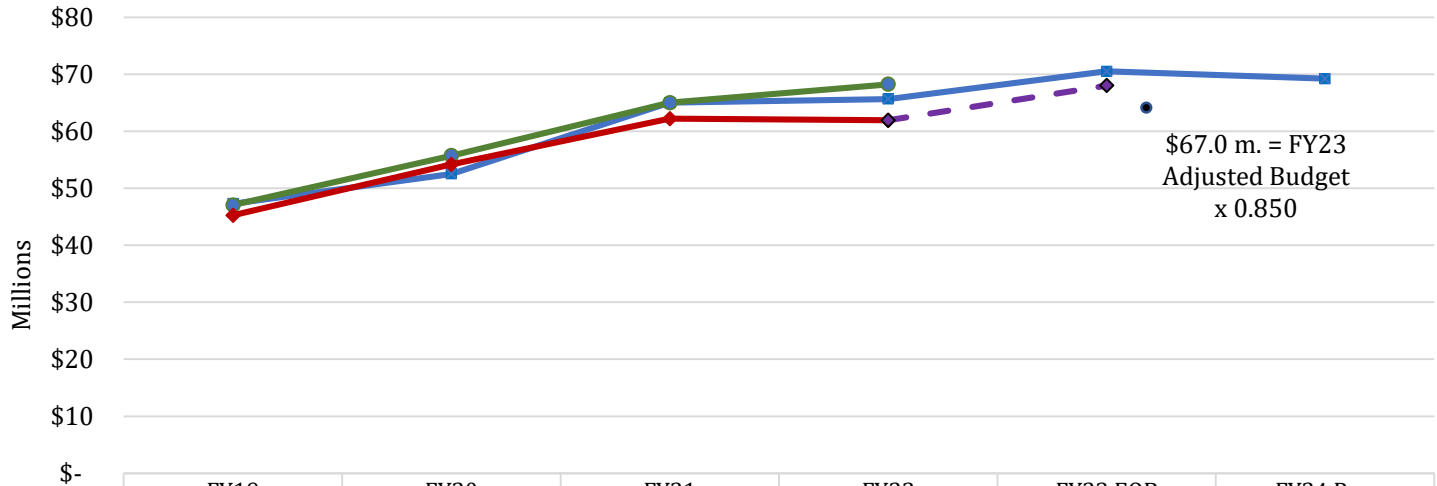
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Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.

**FY23 Known
Supplemental Needs:**
\$0

**FY22 General Fund
Reversions:**
\$0



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Rec.
Enacted Budget	\$47,306,599	\$52,523,800	\$65,018,739	\$65,658,648	\$70,513,974	\$69,227,364
FYE Budget	\$47,044,919	\$55,725,816	\$65,018,739	\$68,248,361		
Actual Expenditures	\$45,246,066	\$54,177,559	\$62,201,446	\$61,926,007		
FY23 Expenditure Trend				\$61,926,007	\$68,010,449	

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 66,049,638	\$ 3,779,224	\$ 62,270,414	5.7%
Aug-22	\$ 70,513,974	\$ 10,492,606	\$ 60,021,368	14.9%
Sep-22	\$ 70,513,974	\$ 15,029,760	\$ 55,484,214	21.3%
Oct-22	\$ 70,513,974	\$ 22,623,975	\$ 47,889,999	32.1%
Nov-22	\$ 70,513,974	\$ 25,982,350	\$ 44,531,624	36.8%
Dec-22	\$ 70,513,974	\$ 33,664,899	\$ 36,849,075	47.7%
Jan-23	\$ 70,513,974	\$ 39,672,762	\$ 30,841,212	56.3%

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-23	\$ 70,513,974	\$ 45,340,300	\$ 25,173,674	64.3%
Mar-23	\$ 70,513,974	\$ 51,007,837	\$ 19,506,137	72.3%
Apr-23	\$ 70,513,974	\$ 56,675,375	\$ 13,838,599	80.4%
May-23	\$ 70,513,974	\$ 62,342,912	\$ 8,171,062	88.4%
Jun-23	\$ 70,513,974	\$ 68,010,449	\$ 2,503,525	96.4%

Historical Year End Average

85.0% 12



01-133 Office of Elderly Affairs

Parish Councils on Aging and Senior Centers Statutory Provisions

R.S. 46:1606(A)

§1606. Annual appropriation

A. The legislature shall appropriate to the office of elderly affairs, for distribution by the executive director of the office to the various voluntary parish councils on aging, funds sufficient to allocate to each parish council *two dollars and fifty cents for each person sixty years or older who is a resident of the parish as shown by the latest official census estimate or thirty-seven thousand five hundred dollars, whichever is greater*. The office of elderly affairs shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the above census. Notwithstanding the foregoing, such total annual appropriation shall be for a minimum of two million seven hundred seventy-six thousand eight hundred dollars. *For Fiscal Year 2017-2018 and each year thereafter, there shall be a maximum allocation of one hundred thousand dollars to any one parish council on aging pursuant to this Subsection unless additional funds are appropriated for that purpose.*

R.S. 46:1608(A)

§1608. Senior centers; appropriation; allocation of funds; parish-specific provisions

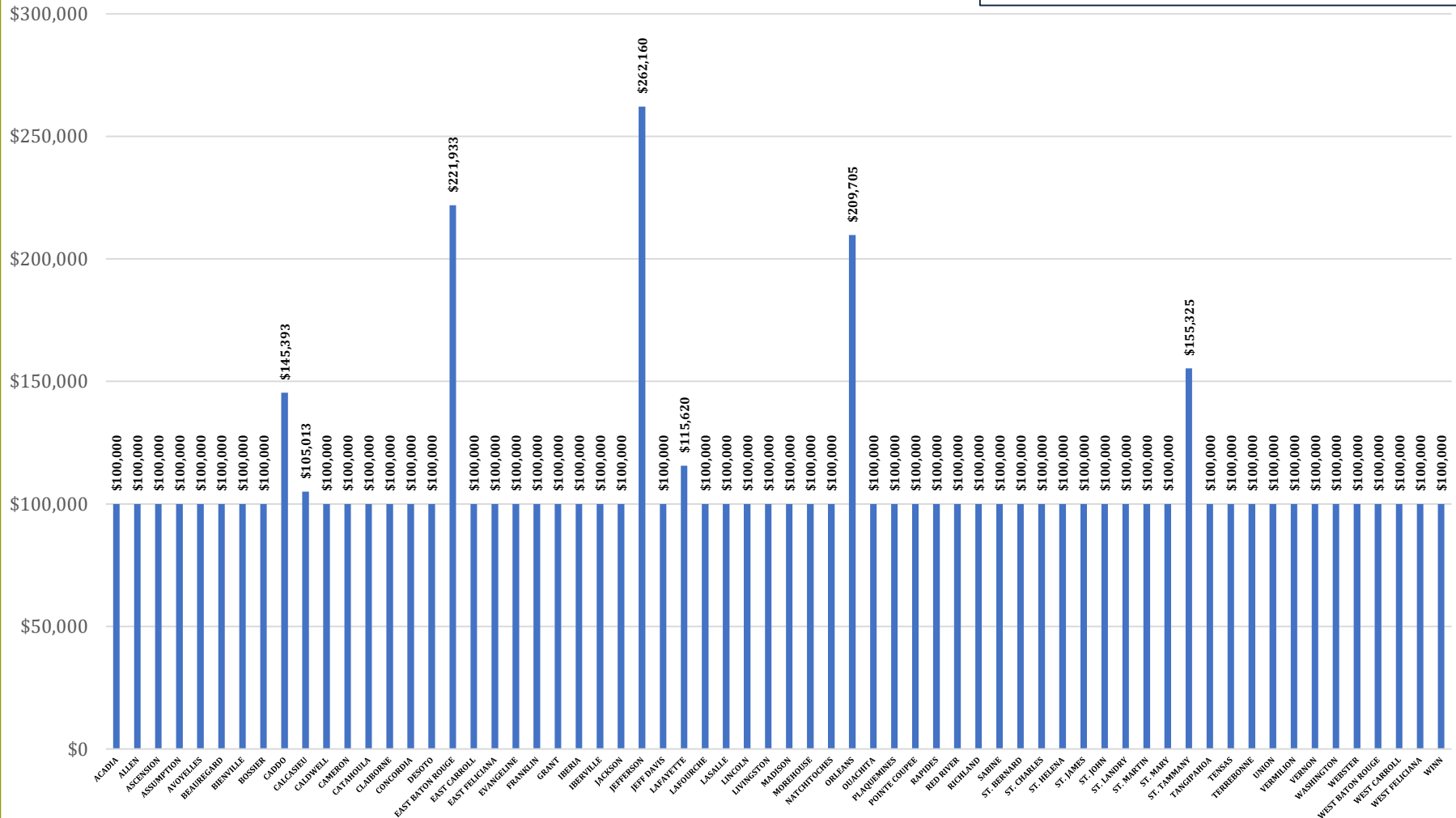
A. The legislature shall appropriate annually to the office of elderly affairs, hereinafter referred to as the "office", for distribution by the executive director of the office to the various voluntary parish councils on aging, except in Rapides Parish to a corporation or organization which has provided senior center services for a minimum of two years and which is hereinafter referred to as the Rapides Parish area agency, for the operation of senior centers throughout the state, funds sufficient to allocate to each parish council on aging, except in Rapides Parish to the Rapides Parish area agency a *sum equal to twenty-five thousand dollars, plus five dollars and eighteen cents per person above a base population of three thousand persons age sixty years or older who are residents of the parish, as shown by the latest official census estimate, but in no case less than twenty-five thousand dollars*. The office shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the census estimate.



01-133 Office of Elderly Affairs

Formula Allocation for Parish Councils on Aging for FY23/FY24

Total Formula Allocation = \$6,929,990





01-133 Office of Elderly Affairs

Formula Allocation for Parish Councils on Aging – Senior Centers for FY23/FY24

Total Formula Allocation = \$6,329,631
Inclusive of Supplemental Funding

